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To: The Honorable Jack Donahue, Chairman
Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: John Carpenter, Legislative Fiscal Officer
Matthew J. LaBruyere, Fiscal Analyst

Date: October 18, 2013

Subject: GREATER NEW ORLEANS EXPRESSWAY COMMISSION
FY 14 BUDGET ANALYSIS

The Greater New Orleans Expressway Commission (GNOEC) staff annually prepares its budget for approval by the Commissioners in accordance with its bond indenture. Upon approval by the GNOEC, the budget is then submitted to the Legislative Fiscal Office. The GNOEC approved the original budget and submitted the approved budget to the Legislative Fiscal Office on August 12, 2013.

Prior to the submission of the annual operating budget to the Joint Legislative Committee on the Budget (JLCB) for its approval or rejection, the Legislative Fiscal Office reviews the submission of the budget for mathematical accuracy and content. In addition, the Legislative Fiscal Office prepares an analysis of the budget submitted by the GNOEC and provides this report to the JLCB for its consideration.

BUDGET SUMMARY, FISCAL YEAR 2013-14
Greater New Orleans Expressway Commission

BUDGET REVIEW AUTHORITY

	Actual	Actual	Approved	Estimated	Requested	Apprvd	Page	
	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Year End</u>	<u>FY 13</u>	<u>FY 13</u>	<u>vs. FY 14</u>	<u>Notes</u>
Means of Finance								
Highway Fund No. 2	\$4,655,089	\$6,694,898	\$5,700,000	\$5,966,844	\$5,800,000	1.8%	3	
Tolls	\$16,018,853	\$15,811,025	\$16,085,000	\$15,916,000	\$15,916,000	-1.1%	3, 7-8	See graphs on page 8
Interest Income	\$21,376	\$70,660	\$25,000	\$25,000	\$25,000	0.0%	3	
Other Revenue	\$9,344	\$9,069	\$10,000	\$10,000	\$10,000	0.0%		
Total MOF	\$20,704,662	\$22,585,652	\$21,820,000	\$21,917,844	\$21,751,000	-0.3%		
Expenditures								
Salaries	\$4,017,335	\$3,899,559	\$4,166,344	\$3,802,482	\$4,266,422	2.4%	4, 9	0-4% Merit Inc.
Related Benefits	\$1,698,325	\$1,655,116	\$1,858,044	\$1,628,771	\$1,911,110	2.9%	4, 9	Retiree ins. rate adj.
Other Compensation	\$34,180	\$34,180	\$34,180	\$34,180	\$34,180	0.0%	9	Commissioners' salaries
Personnel Svcs.	\$5,749,840	\$5,588,855	\$6,058,568	\$5,465,433	\$6,211,712	2.5%		
Operating Services	\$3,274,786	\$3,308,988	\$3,229,000	\$3,302,333	\$3,267,000	1.2%	4, 10	Increase in toll deposits
Supplies	\$1,434,756	\$1,366,606	\$1,350,530	\$1,301,147	\$1,294,280	-4.2%	4, 10-11	
Operating Expenses	\$4,709,542	\$4,675,594	\$4,579,530	\$4,603,480	\$4,561,280	-0.4%		
Professional Services	\$164,122	\$165,974	\$172,000	\$196,237	\$174,200	1.3%	5, 11	
Debt Service	\$4,643,112	\$4,635,125	\$4,633,475	\$4,633,475	\$4,637,891	0.1%	5, 13	Debt service sch., pg. 13
State Surplus-HPL	\$1,576,470	\$1,563,647	\$1,791,321	\$1,694,224	\$1,894,111	5.7%	5, 12, 14	
Other Charges	\$6,219,582	\$6,198,772	\$6,424,796	\$6,327,699	\$6,532,002	1.7%		
Acquisitions	\$430,228	\$185,948	\$256,848	\$256,848	\$523,313	103.7%	5, 15-16	Inc. in police vehicles
Maj Rep/Cap Imps	\$3,431,348	\$5,770,509	\$4,328,258	\$5,068,147	\$3,748,493	-13.4%	5, 16-18	
Acquisitions/Repairs	\$3,861,576	\$5,956,457	\$4,585,106	\$5,324,995	\$4,271,806	-6.8%		
Total Expenditures	\$20,704,662	\$22,585,652	\$21,820,000	\$21,917,844	\$21,751,000	-0.3%		

Section 2 of Act 875 of 1988 requires the GNOEC to submit its annual budget to the Joint Legislative Committee on the Budget (JLCB) for its approval or rejection prior to the expenditure of funds contained in such budget. Act 842 of the 2008 Regular Legislative Session requires "...consideration of operating budgets shall be given in advance of the beginning of the subject entity's fiscal year." The GNOEC's new fiscal year begins on 11/1/2013; therefore, its annual operating budget is being presented at this time.

BUDGET SUMMARY

The Greater New Orleans Expressway Commission (GNOEC) is requesting approval of a FY 14 budget that represents a 0.3% decrease, or \$69,000 total means of finance, from the budget approved by the JLCB for FY 13. The Commission anticipates an increase in Highway Fund No. 2 revenues of \$100,000 more than originally budgeted in FY 13.

MEANS OF FINANCING

State Highway Fund Number 2

State Highway Fund No. 2 revenues are derived from vehicular license taxes collected in the parishes of Orleans, Jefferson, St. John the Baptist, St. Charles, Tangipahoa and St. Tammany. These revenues are divided equally between the GNOEC and the Crescent City Connection Division (CCCD). Based upon the Revenue Estimating Conference's latest adopted revenue forecast for FY 14 of \$11.6 M, the GNOEC's anticipated share of revenue is anticipated to total \$5.8 M in State Highway Fund No. 2 dollars in FY 14.

The GNOEC's budget authority from State Highway Fund No. 2 is anticipated to be greater than its annual debt service payment, projected to be \$4,637,891 in FY 14. As stated in previous reports, the Legislative Fiscal Office (LFO) previously requested and received an Attorney General opinion on this matter verifying that "surplus" funds from Highway Fund No. 2 are permissible to be utilized by the GNOEC in its budget for capital improvements. The excess revenue from the Highway Fund No. 2 after the annual debt service payment is \$1,162,109.

Toll Revenues/Interest Income

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The budget for toll revenues for FY 14 is projected to decrease by approximately 1.1% from the amount originally projected for FY 13. Toll revenues are budgeted at \$15.916 M for FY 14, which is \$169,000 less than the total approved in FY 13 (\$16.085 M), and the same amount as the current projected collections in FY 13 (\$15.916 M).

The total number of one-way crossings on the expressway is anticipated to be 6,445,170 in FY 14 as opposed to a projected 6,409,719 in FY 13, or 34,451 more crossings (see graphs on page 7). Toll collections depend upon vehicle type and payment method, which includes full fare and discounted fare programs.

Interest income is projected to remain static at \$25,000. According to the GNOEC, interest collections continue below historic levels due to continuing low interest rates, fund balances being expended on projects, and the overall economic climate.

EXPENDITURES

Personnel Expense (Salaries and Related Benefits)

The salary expenditure category is requested at 2.4% more than the amount approved in FY 13, which includes a reallocation of 1 fulltime equivalent employee (FTEs) from a total of 101 in FY 13 to 100 in FY 14. This reallocation is due to a percentage of a Police Corporal/Evidence Officer's salary being allocated to the Huey P. Long Bridge Police. The total number of FTEs for FY 14 is 17 administrative and 83 non-administrative for a total of 100. In addition, a portion of the personnel count for administration (3 FTE positions) and operations (14.0 FTEs) are allocated to Huey P. Long (HPL) Bridge expenditures. Including the 17 HPL positions, the total FTE compensated by the GNOEC is 117.

Traditionally, administrative and supervisory personnel of the GNOEC may receive merit increases as a flat percentage based upon individual job performances. Merit increases are approved each year through the Commission's budget approval process. For FY 14, the Commission authorized merit based pay increases ranging from 0% to 4%. In addition seven employees are to be given an additional \$500 by the General Manager for exceptional performance. Under the proposed budget, approximately 100 positions will be eligible to receive pay merit increases at an annual total salary cost of \$100,078.

The GNOEC currently has 32 Peace Officer Standards & Training (POST) certified police officers (24 – Causeway, 8 Huey P. Long Bridge). Act 664 (SB 26) of the 2008 Regular Legislative Session provides that these police officers are eligible to receive state supplemental pay, which is currently \$500/month or \$6,000/year for a total state supplement of \$192,000 as all Causeway police officers currently receive the state supplement. This portion of the police officers' salaries is not included in the GNOEC's budget as the state pays this amount annually. However, the GNOEC is responsible for paying the related benefits costs associated with the additional \$6,000 state salary supplement, which equates to approximately \$57,000 of additional related benefits expenditures included in the operating budget over and above the base amount.

The related benefits expenditure category for FY 14 is requested at 2.9% more than the approved budget for FY 13. The Parochial Employee's Retirement System will decrease the employer contribution share from 16.75% to 16.00% effective 1/1/2014. Group insurance and retiree insurance will increase by 5.6%. This change results in an increased related benefit expenditure of approximately \$53,000 annually.

Operating Expenses (Operating Services/Material & Supplies)

Operating Expenses include advertising, the publication of public notices and minutes, insurance, travel, telephone and radio expenses, utilities and other operating services. Other operating services include payout of unused vacation and sick leave, dues and subscriptions, trustee fees, bank and visa charges for toll deposits, and other miscellaneous expenses. The FY 14 budget request for total operating expenses is \$4,561,280, which is a decrease of \$18,250, or 0.4% less than what was approved in FY 13. The bulk of this decrease is due primarily to a projected decrease in oil and fuels costs of \$50,000. The decrease is partially offset by projected increased anticipated expenditures of \$33,000 associated with bank and Visa charges on toll deposits. The increase in bank and Visa charges is a result of the tag counts for the GNOEC increasing from 43,845 in 2006 to 90,276 in 2013, a 105.9% increase and the number of tag accounts increasing from 33,191 in 2006 to 57,362 in 2013, a 103.7% increase.

Professional Services

The Commission hires outside consultants and services under professional services contracts. These items include services for bond indenture requirements in the form of independent audit and accounting services (\$85,000), engineering and traffic consultants (\$12,200), legal counsel (\$65,000) and investment consultation (\$10,000). The total projected professional services expenditure totals \$174,200, which is a increase of approximately \$2,200, or 1.3% more than the current budget level. The primary anticipated increases associated with this expenditure item are a result of the transportation consultant increasing its fee by \$200 and \$2,000 for strategic and long-term planning for bridge improvements.

Other Charges (Debt Service/Huey P. Long Bridge/State Surplus)

The Commission's debt service payment for FY 14 will total \$4,637,891.

Per Act 875 of 1988, the Commission provides \$50,000 each fiscal year to the parishes of St. Charles, St. John the Baptist, and Tangipahoa for a total of \$150,000. Per Act 1227 of 1995, the Commission provides \$50,000 to Jefferson Parish, St. Tammany Parish, and the City of New Orleans for use by the New Orleans Recreation Department and the New Orleans Police Department, and the Washington Parish Infrastructure & Park Fund, for a total of \$200,000.

The Commission is responsible for the policing of the Huey P. Long Bridge and budgets \$1,544,111 for FY 14 expenditures paid from anticipated excess revenues to the state. This represents a requested increase of \$102,790, or 6.7%, above the level approved for FY 13. The increase is primarily related to an increase of \$50,972 in capital acquisitions, including 2 Chevrolet Tahoe Police Cruisers (\$51,592), 2 Light Bars (\$4,000), 2 Watch Guard Video Cameras (\$6,000), 2 Stalker Radars (\$2,200), 4 Pelican Computer Laptops (\$22,400) and 2 Stalker Lidars Hand Held (\$4,400).

Total Acquisitions & Major Repairs

This category includes capital acquisitions and the major repairs/capital improvement program. The Commission's budget request includes an increase of \$266,465, or 103.7%, in acquisitions expenditures to a new total of \$523,313. The majority of the FY 14 increase is a result of the need for a new wrecker truck for the Motorist Assistance Patrol and 3 additional police Tahoes and equipment. The major repairs and capital improvements expenditure category decreases by \$579,765, or -13.4%, from the amount approved in FY 13. The FY 14 requested amount for major repairs and capital improvements is \$3,748,493. The total budget request for acquisitions and major repairs is \$4,271,806.

The approved budget request for the capital improvements/rehabilitation program includes 10 projects. These projects include: North Channel Bascule Control System Replacement (\$275,000), South Channel Fender Repair & Structural Improvements (\$1 M), Resurface Pavement - South Marine Crossing (\$420,000), Piling Restoration Transformer Vaults (\$95,737), * Restripe Causeway Bridge (\$1.92 M), *Replace Variable Message Signs and Call Boxes (\$2 M), *Isaac Repair Projects (\$500,000), North Toll Plaza Canopy Roof and Lightning Protection (\$450,000), *9-Mile Cell Tower Relocation (\$1.5 M), and *Cold Mill and Overlay East Causeway Approach (\$3 M). The GNOEC is required to have all funds available prior to the start of any capital improvement project. This project list includes new projects as denoted with an asterisk (*) above, as well as continuing projects started with funds accrued in prior fiscal years.

BUDGET ISSUES

As a result of the number of projects proposed for FY 14 and the cost associated with the projects, the amount of available funding that is carried forward each year is significantly less. To the extent the requested projects are fulfilled in FY 14, the balance at the end of the year will be approximately \$8.7 M, which is almost half of the FY 13 projected ending balance of \$17.2 M and much less than the FYs 11 and 12 ending balances of \$14.3 M and \$16.9 M, respectively.

The impact of a significantly reduced carry forward balance would be either fewer capital improvement/rehabilitation projects for future years or smaller, less costly projects would be undertaken. However, some projects may be initiated through Transportation Equity Act for the 21st Century (TEA-21) which funds 80% of a project cost (Federal funding), with the GNOEC funding the remaining 20% of the project costs. This is currently being used for funding 3 projects budgeted for FY 14. The 3 projects (North Channel Bascule Control System Replacement, South Channel Fender Repair & Structural Improvements, and Piling Restoration Transformer Vaults) total approximately \$6.8 M with the GNOEC funding \$1.4 M (20%) and TEA- 21 funding for the remaining \$5.4 M (80%).

TOLL RATES AND REHABILITATION PROJECTS

In February 1995, the Greater New Orleans Expressway Commission (GNOEC) increased tolls and charges on the Lake Pontchartrain Causeway. The revenues generated from the increase are dedicated for the purpose of funding major repairs/capital improvement projects. The schedule of tolls and charges below became effective 2/1/1995.

NOTE: The GNOEC began one-way toll collections in May 1999. Tolls have been collected only on the North Shore since that time.

PRIOR AND CURRENT TOLL SCHEDULE

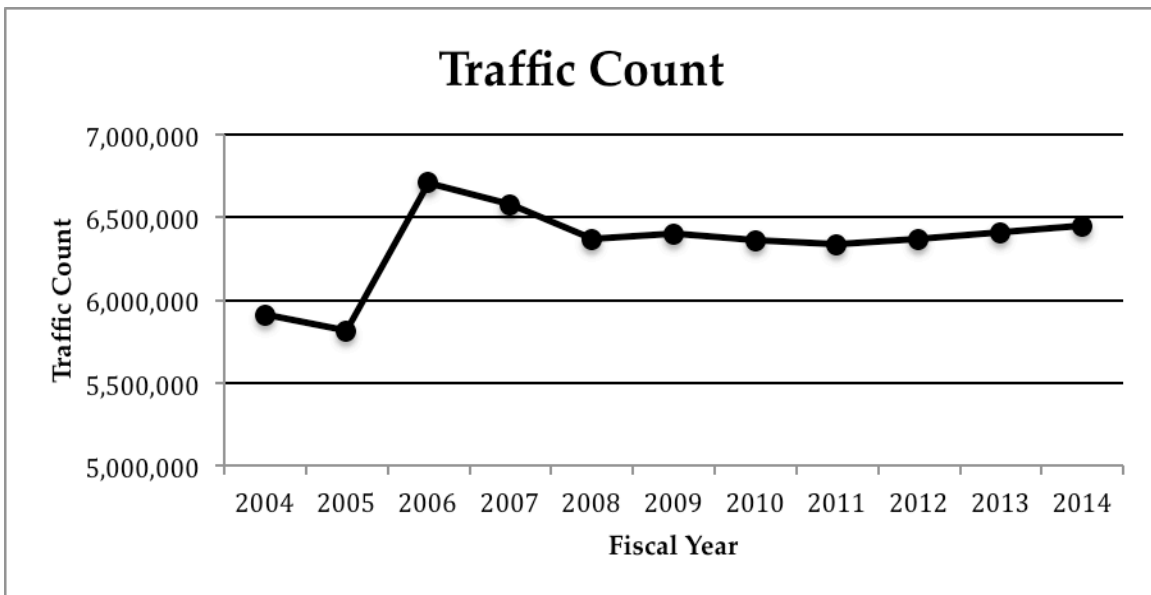
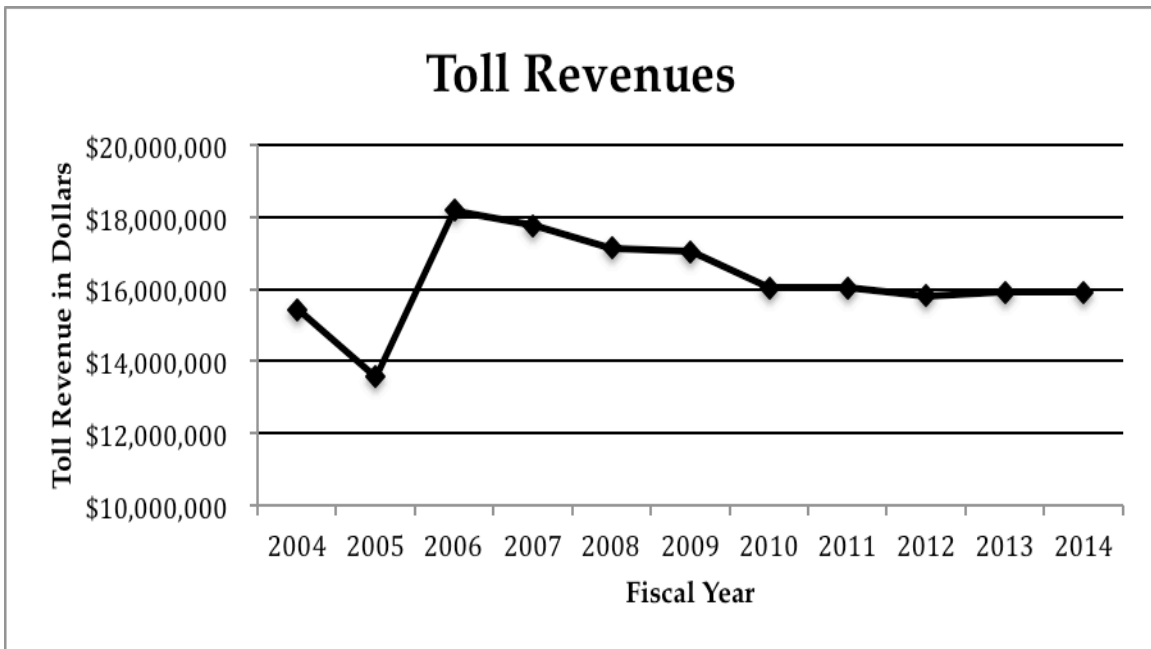
<u>Height</u>	<u>Type</u>	<u>Axles</u>	<u>Current Toll</u>	<u>Prior Toll</u>
Under 7'6"	Commuter Cash	2	\$2.00	\$0.50
		2	\$3.00	\$1.00
		3	\$4.50	\$1.50
		4	\$6.00	\$2.00
		5+	\$7.50	\$2.50
Over 7'6"	Cash	2	\$6.00	\$2.35
		3	\$9.00	\$2.90
		4	\$12.00	\$3.75
		5+	\$15.00	\$4.00

Toll Revenues

Toll revenues are budgeted based upon historical collections and trends in traffic patterns. The collections from toll revenues in FY 14 are projected to decrease by approximately 1.1% from the amount approved for FY 13. Toll revenues are budgeted at \$15.916 M for FY 14, or \$169,000 less than the \$16.085 M approved in FY 13, but approximately the same amount as current projected actual collections of \$16.085 M in FY 13. On page 8 are graphs that illustrate toll revenue collections and traffic counts from FY 04 (pre-Katrina levels) to projected levels in FY 14. Traffic counts and toll collections realized annual declines between FY 06 and FY 10, but appear to have stabilized and remained relatively flat since that time.

<u>FY</u>	<u>Toll Revenues</u>	<u>Traffic Count</u>
2004	\$15,421,017	5,909,426
2005	\$13,566,529	5,814,832
2006	\$18,184,159	6,707,603
2007	\$17,768,414	6,571,180
2008	\$17,135,270	6,366,320
2009	\$17,047,947	6,400,327
2010	\$16,025,247	6,355,044
2011	\$16,018,853	6,337,597
2012	\$15,811,025	6,364,746
*2013	\$15,916,000	6,409,719
*2014	\$15,916,000	6,445,170

*Figures are projected through end of FY 13 and estimated for FY 14.



PERSONNEL EXPENSES

<u>SALARIES</u>	<u>FTE</u>	<u>Actual FY 11</u>	<u>FTE</u>	<u>Actual FY 12</u>	<u>FTE</u>	<u>Approved FY 13</u>	<u>FTE</u>	<u>Requested FY 14</u>
General Manager	1	\$110,250	1	\$110,250	1	\$110,250	1	\$114,660
Office Personnel	19	\$767,580	18	\$766,641	19	\$800,226	19	\$831,615
Less: HPL Adm.	(3)	(\$122,859)	(3)	(\$139,384)	(3)	(\$141,645)	(3)	(\$145,230)
Total Administrative Salaries	17	\$754,971	16	\$737,507	17	\$768,831	17	\$801,045
Toll Collectors	15	\$447,827	15	\$457,188	15.5	\$466,421	15.5	\$472,852
Bridge Monitors	4.5	\$131,396	4.5	\$137,367	4.5	\$134,631	4.5	\$136,965
Maintenance	29	\$995,790	28	\$956,088	28	\$998,557	28	\$1,011,224
Bascule Operators	5.5	\$203,857	5	\$203,000	5	\$179,840	5	\$190,662
Dispatch	14	\$466,422	12	\$465,807	12	\$500,436	12	\$505,160
Police	32	\$1,680,706	32	\$1,580,581	32	\$1,878,178	32	\$1,932,833
Less: HPL Operations	(13)	(\$663,634)	(13)	(\$637,979)	(13)	(\$760,550)	(14)	(\$784,319)
Total Operations Salaries	87	\$3,262,364	83.5	\$3,162,052	84	\$3,397,513	83	\$3,465,377
TOTAL SALARIES	104.0	\$4,017,335	99.5	\$3,899,559	101.0	\$4,166,344	100.0	\$4,266,422
RELATED BENEFITS								
Parochial (Retirement)		\$843,188		\$819,120		\$936,587		\$932,389
Group Insurance		\$943,062		\$914,918		\$1,043,149		\$1,093,990
Retirees Group Benefits		\$127,014		\$130,228		\$151,113		\$167,000
Gov. Def. Comp. Plan		\$83,500		\$86,076		\$85,000		\$85,000
Less: HPL Rel. Benef.		(\$298,439)		(\$295,226)		(\$357,805)		(\$367,269)
Total Related Benefits		\$1,698,325		\$1,655,116		\$1,858,044		\$1,911,110
OTHER COMPENSATION*		\$34,180		\$34,180		\$34,180		\$34,180
Total Personnel Expense		\$5,749,840		\$5,588,855		\$6,058,568		\$6,211,712

*Other Compensation represents the salaries of the Greater New Orleans Expressway Commissioners. The 5 appointed commissioners are paid \$569.66 per month for Commission duties as provided by an amendment to the Articles of Incorporation of the Greater New Orleans Expressway Commission. The parishes of Jefferson and St. Tammany executed the Articles of Incorporation on 10/20/1954, with the above amendment being approved on 8/7/1986.

<u>Requested Adjustments to Full Time Equivalency Position (FTE) Count:</u>	<u>FTEs</u>
FY 13 FTEs Approved (Including HPL Personnel)	117
FY 14 FTEs Requested (Including HPL Personnel)	117

OPERATING EXPENSES

	Actual	Actual	Approved	Requested	FY 13
<u>OPERATING SERVICES</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>to FY 14</u>
Advertising (Motorist Safety)	\$504	\$369	\$5,000	\$5,000	0.0%
Publication of Public Notices and Minutes	\$3,223	\$1,792	\$2,000	\$2,000	0.0%
Insurance	\$2,569,708	\$2,560,514	\$2,500,000	\$2,500,000	0.0%
Travel	\$297	\$0	\$2,500	\$2,500	0.0%
Telephone and Radio	\$211,152	\$229,016	\$190,000	\$195,000	2.6%
Utilities	\$215,347	\$196,143	\$205,000	\$205,000	0.0%
Bank/ Visa Charge on Toll Deposits	\$232,000	\$206,701	\$207,000	\$240,000	15.9%
Bank Trustee Fees	\$12,021	\$5,000	\$10,000	\$10,000	0.0%
Dues & Subscriptions	\$3,100	\$8,203	\$7,500	\$7,500	0.0%
<u>Unused vacation and sick leave</u>	<u>\$27,434</u>	<u>\$101,250</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>0.0%</u>
TOTAL OPER. SERVICES	\$3,274,786	\$3,308,988	\$3,229,000	\$3,267,000	1.2%

There is a \$38,000 increase, or 1.2%, from approved FY 13 to requested FY 14 due primarily to a projected increase in bank and Visa charges on toll deposits of \$33,000 and increased telephone and radio expenditures of approximately \$5,000. The increase in bank and Visa charges is a result of the tag counts for the GNOEC increasing from 43,845 in 2006 to 90,276 in 2013, a 105.9% increase and the number of accounts increasing from 33,191 in 2006 to 57,362 in 2013, a 103.7% increase.

SUPPLIES EXPENSE

	Actual	Actual	Approved	Requested	FY 13
<u>SUPPLIES</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>to FY 14</u>
Office Expense and Supplies	\$287,747	\$278,410	\$271,850	\$274,850	1.1%
Operating Expense and Supplies	\$628,351	\$533,230	\$611,350	\$571,900	-6.5%
<u>Repair and Maintenance Supplies</u>	<u>\$518,658</u>	<u>\$554,966</u>	<u>\$467,330</u>	<u>\$447,530</u>	<u>-4.2%</u>
TOTAL SUPPLIES	\$1,434,756	\$1,366,606	\$1,350,530	\$1,294,280	-4.2%

Office Expense and Supplies:

The GNOEC is requesting a 1.1% increase in its office expense and supply budget. Included in this general ledger account are the costs related to leased office space, disposal services, postage, extermination and termite control, office machine repairs and maintenance contracts, and other general administrative office supplies.

Operating Expenses and Supplies:

The requested budget for FY 14 is \$571,900, or a 6.9% decrease from the previous approved budget and is attributed to decreased oil and fuel costs. Included in the operating supplies general ledger account are the costs associated with vehicle and truck repairs and routine preventative maintenance. Gasoline, oil, auto parts, tires, lubricants, diesel fuel and any similar costs are in this account. All police equipment mounted on the vehicles and related maintenance is in this account. Also included in this account are all police uniforms, protective equipment and any expenditures for police car retrofitting.

Repair and Maintenance Supplies:

The requested budget for FY 14 is \$447,530, or a 4.4% decrease from the amount budgeted in FY 13. Included in this account are the costs for general maintenance and supplies needed on the bridge, toll tags, toll system software maintenance, computer and electronic repairs on all bridge

equipment, plumbing and janitorial supplies for the entire operation, and air conditioning contracts and other miscellaneous items dealing with operations maintenance. Also included are the components of the crash attenuators on the bridge, which must be kept in stock and used by maintenance personnel in repairing damages throughout the year.

PROFESSIONAL SERVICES					
PROFESSIONAL SERVICES	Actual FY 11	Actual FY 12	Approved FY 13	Requested FY 14	FY 13 to FY 14
Accounting and Finance					
Independent Audit	\$13,000	\$12,500	\$15,000	\$15,000	0.0%
<u>Accounting Services</u>	<u>\$58,416</u>	<u>\$54,883</u>	<u>\$70,000</u>	<u>\$70,000</u>	0.0%
Total Accounting and Finance	\$71,416	\$67,383	\$85,000	\$85,000	0.0%
Engineering					
Engineering Traffic Consultant	\$6,270	\$7,000	\$7,000	\$7,200	2.9%
<u>Engineering Consultant</u>	<u>\$11,001</u>	<u>\$6,130</u>	<u>\$5,000</u>	<u>\$5,000</u>	0.0%
Total Engineering	\$17,271	\$13,130	\$12,000	\$12,200	1.7%
Litigation & Legal Representation					
<u>General Counsel</u>	<u>\$61,206</u>	<u>\$73,260</u>	<u>\$65,000</u>	<u>\$65,000</u>	0.0%
Other Professional Services					
Investment Consultant	\$14,229	\$9,760	\$10,000	\$10,000	0.0%
Other	\$0	\$0	\$0	\$2,000	0.0%
<u>Accident Investigation</u>	<u>\$0</u>	<u>\$2,441</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Total Other Professional Services	\$14,229	\$12,201	\$10,000	\$12,000	20.0%
TOTAL PROF. SERVICES	\$164,122	\$165,974	\$172,000	\$174,200	1.3%

Not included in this category are the engineering costs associated with major repairs and projects in the Capital Improvement Program. These costs generally range from 5% to 6% of a total project cost.

Beginning in FY 00, the Legislative Auditor began performing an annual audit of the Commission's financial statements, which is now being performed by an independent CPA firm. The Commission, with the recommendation of the Legislative Auditor, has budgeted \$15,000 for this activity.

Accounting Services includes preparation of the financial statements and budget documents. The traffic engineer provides information pertaining to annual traffic studies and toll analyses, which are used mainly for budget and operations planning and has increased its fee by \$200. Litigation and legal representation includes general legal consultation and litigation unrelated to insurance matters.

The Other contract for \$2,000 in Professional Services is for strategic and longer-term planning for bridge improvements.

OTHER CHARGES

Other Charges Expenditures	Actual FY 11	Actual FY 12	Approved FY 13	Requested FY 14	FY 13 to FY 14
<u>Debt Service</u>	<u>\$4,637,879</u>	<u>\$4,635,125</u>	<u>\$4,633,475</u>	<u>\$4,637,891</u>	<u>0.1%</u>
<u>Interagency Expense</u>					
Act 875 of 1988					
St. Charles Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. John the Baptist Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
<u>Tangipahoa Parish</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.0%</u>
Total Act 875	\$150,000	\$150,000	\$150,000	\$150,000	0.0%
Act 1227 of 1995					
City of New Orleans*	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Jefferson Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
St. Tammany Parish	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
<u>Washington Parish</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.0%</u>
Total Act 1227	\$200,000	\$200,000	\$200,000	\$200,000	0.0%
<u>Huey P. Long Bridge</u>	<u>\$1,226,470</u>	<u>\$1,213,647</u>	<u>\$1,441,321</u>	<u>\$1,544,111</u>	<u>7.1%</u>
Total Interagency Expense	<u>\$6,214,349</u>	<u>\$6,198,772</u>	<u>\$6,424,796</u>	<u>\$6,532,002</u>	<u>1.7%</u>
Transfer to State of Louisiana (excess GNOEC collections)	\$0	\$0	\$0	\$0	0.0%
TOTAL OTHER CHARGES	\$6,214,349	\$6,198,772	\$6,424,796	\$6,532,002	1.7%

Other Charges expenditures consist of Debt Service, Interagency Expense, and State Surplus. Interagency Expense includes expenditures per Act 875 of 1988 and Act 1227 of 1995. These Acts provide, prior to the transfer of surplus funds to the State of LA, funding for the policing of the Huey P. Long Bridge and for the transfer of funds to specific local agencies as detailed in the table above. The Commission last returned surplus revenues to the State of LA in FY 94 in the amount of \$104,748. Act 875 of 1988 requires the Commission to use surplus funds to police the Huey P. Long Bridge.

*Act 892 of the 2008 Regular Legislative Session provides that of the \$50,000 distributed to the city of New Orleans, \$25,000 be allocated to the New Orleans Recreation Department and \$25,000 be allocated to the New Orleans Police Department.

DEBT SERVICE REQUIREMENTS
FY 14 and Forward

Fiscal Year	Unrefunded Series 2003 Bonds Total Debt Service	Series 2009 Bonds Total Debt Service	Series 2013 Bonds Principal	Series 2013 Bonds Interest	Series 2013 Bonds Total Debt Service	Combined Total Debt Service Requirements
2014	\$2,156,691	\$1,252,813	\$450,000	\$679,444	\$1,129,444	\$4,538,948
2015	\$848,400	\$1,246,394	\$1,365,000	\$1,068,838	\$2,433,838	\$4,528,631
2016	\$848,400	\$1,247,663	\$1,390,000	\$1,027,513	\$2,417,513	\$4,513,575
2017	\$848,400	\$1,244,906	\$1,445,000	\$977,763	\$2,422,763	\$4,516,069
2018	\$848,400	\$0	\$1,500,000	\$918,863	\$2,418,863	\$3,267,263
2019	\$848,400	\$0	\$1,560,000	\$857,663	\$2,417,663	\$3,266,063
2020	\$848,400	\$0	\$1,630,000	\$785,713	\$2,415,713	\$3,264,113
2021	\$848,400	\$0	\$1,720,000	\$701,963	\$2,421,963	\$3,270,363
2022	\$848,400	\$0	\$1,800,000	\$613,963	\$2,413,963	\$3,262,363
2023	\$848,400	\$0	\$1,895,000	\$521,588	\$2,416,588	\$3,264,988
2024	\$848,400	\$0	\$1,980,000	\$424,713	\$2,404,713	\$3,253,113
2025	\$848,400	\$0	\$2,070,000	\$333,813	\$2,403,813	\$3,252,213
2026	\$848,400	\$0	\$2,155,000	\$247,966	\$2,402,966	\$3,251,366
2027	\$848,400	\$0	\$2,245,000	\$154,409	\$2,399,409	\$3,247,809
2028	\$848,400	\$0	\$2,340,000	\$52,650	\$2,392,650	\$3,241,050
2029	\$3,349,200	\$0	\$0	\$0	\$0	\$3,349,200
2030	\$3,304,000	\$0	\$0	\$0	\$0	\$3,304,000
2031	\$3,303,625	\$0	\$0	\$0	\$0	\$3,303,625
2032	\$3,301,375	\$0	\$0	\$0	\$0	\$3,301,375
2033	\$3,297,000	\$0	\$0	\$0	\$0	\$3,297,000
<u>2034</u>	<u>\$3,290,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,290,250</u>
TOTAL	\$33,879,741	\$4,991,775	\$25,545,000	\$9,366,857	\$34,911,857	\$73,783,373

HUEY P. LONG BRIDGE
Interagency Transfer

<u>Huey P. Long Bridge</u>	<u>Approved FY 13</u>	<u>Requested FY 14</u>	<u>FY 13 to FY 14</u>
Administrative			
Administrative Salaries	\$141,645	\$145,230	2.5%
Payroll Taxes	\$24,984	\$24,943	-0.2%
Payroll Benefits	\$34,603	\$34,408	-0.6%
<u>Materials, Supplies, Contract Work</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Total Administrative Function	\$201,232	\$204,581	1.7%
Operations			
Police Patrol	\$588,644	\$606,155	3.0%
Dispatch	\$107,096	\$111,490	4.1%
Payroll Taxes	\$135,744	\$136,145	0.3%
Payroll Benefits	\$141,596	\$147,112	3.9%
Materials, Supplies, and Maint.	\$75,000	\$90,000	20.0%
Telephone and Radio	\$25,000	\$25,000	0.0%
Unused Vacation and Sick Leave	\$5,500	\$5,500	0.0%
<u>Insurance</u>	<u>\$28,000</u>	<u>\$28,000</u>	<u>0.0%</u>
Total Operations	\$1,106,580	\$1,149,402	3.9%
Maintenance			
Maintenance Personnel	\$64,811	\$66,675	2.9%
Payroll Taxes	\$11,688	\$11,718	0.3%
<u>Payroll Benefits</u>	<u>\$9,190</u>	<u>\$12,943</u>	<u>40.8%</u>
Total Maintenance	\$85,689	\$91,336	6.6%
<u>Capital Acquisitions</u>	<u>\$47,820</u>	<u>\$98,792</u>	<u>106.6%</u>
TOTAL HUEY P. LONG BRIDGE	\$1,441,321	\$1,544,111	7.1%

Since Act 875 of 1988, the Commission has budgeted expenditures for the policing of the Huey P. Long Bridge, not as a part of its operating budget, but as a reduction to surplus. A percentage of the Commission's administrative, police, and maintenance salaries and benefits, equipment, and acquisitions comprise total expenditures associated with the policing function.

Total expenditures for policing the Huey P. Long Bridge is projected to increase by \$102,790, or 7.1%. The change is due primarily to an increase of \$50,972 in capital acquisitions for replacement equipment and \$42,822 in Operations for an increase in rent and computers for the police department (\$15,000) and salary increases (\$17,500).

ACQUISITIONS AND MAJOR REPAIRS

<u>Causeway Acquisitions, Major Repairs and Capital Improvement Program</u>	<u>Approved FY 14</u>
Capital Acquisitions	
Causeway Police	\$290,172
Maintenance	\$210,041
<u>Operations & Administration</u>	<u>\$23,100</u>
Total Capital Acquisitions	\$523,313
Major Repairs	
Extraordinary Maintenance and Consulting Engineering	\$250,000
Annual AASHTO Inspection	\$450,000
Emergency and Periodic Repairs	\$25,000
Preventative Maintenance of Mechanical & Electrical Systems	\$250,000
Hurricane Gustav / Isaac Recovery	\$50,000
<u>System Improvements</u>	<u>\$25,000</u>
Total Major Repairs	\$1,050,000
Capital Improvements/Rehabilitation Program	
North Channel Bascule Control System Replacement	\$275,000
South Channel Fender Repair & Structural Improvements	\$1,000,000
Resurface Pavement South Marine Crossing	\$420,000
Restripe Causeway Bridge	\$1,920,000
Piling Restoration Transformer Vaults	\$95,737
Replace the Variable Message Signs & Call Boxes	\$2,000,000
Isaac Repair Projects	\$500,000
9-Mile Cell Tower Relocation	\$1,500,000
Cold Mill and Overlay East Causeway Approach	\$3,000,000
North Toll Plaza Canopy Roof and Lightning Protection	\$450,000
Funds carried forward from Prior Year (Beginning Balance)	(\$17,178,294)
<u>Funds carried forward to Next Year</u>	<u>\$8,716,050</u>
Total Cap. Improvements/Rehabilitation Program	\$2,698,493
 TOTAL ACQUISITIONS, MAJ. REPAIRS & CAP IMPROVEMENTS	 \$4,271,806

Acquisitions, Major Repairs/Capital Improvement Expenditure Category

Capital Acquisitions

Capital Acquisitions total \$523,313 in FY 14 and include items such as vehicles, radios and various causeway police equipment. This category is requested at 103.7% more than the amount budgeted in FY 13. The majority of the FY 14 increase is a result of the need for a new wrecker truck for the Motorist Assistance Patrol and 3 additional police Tahoes and equipment. Projected capital acquisitions by operational unit appear below.

Causeway police acquisitions in FY 14 total \$290,172 and the expenditures include the purchase of seven (7) Chevrolet Tahoe Police Units with light bars - \$194,572, seven (7) Stalker DLS Radars - \$15,400, five (5) Pelican Laptop Computers for vehicles - \$28,000, seven (7) Watchguard In-Car

Video systems - \$42,000, four (4) Stalker Lidars Hand Held radars - \$8,800, and one (1) Turbo Sonic Power Pro Case cleaner - \$1,400.

Maintenance acquisitions for FY 14 total \$210,041 and include the purchase of one (1) Slide Back Flatbed Wrecker Truck - \$119,287, one (1) F-350 rescue truck and light bars - \$83,111, one (1) Motorola 700 MHz Radio - \$2,975, one (1) Stokes Basket \$1,378, one (1) Automated External Defibrillator Machine \$1,295, and one (1) Shop Manual on computer - \$1,995.

Operations and Administration acquisitions for FY 14 total \$23,100 and include one (1) ice machine - \$3,700, one (1) Jetsort 2000 coin counter / printer - \$4,400, and five (5) March DVR video recorders - \$15,000.

Major Repairs/Capital Improvement Program

Total expenditures anticipated in the major repairs/capital improvement program for FY 14 is recommended at \$2,698,493. Funds carried forward to FY 14 represent \$17,178,294 in funds budgeted in prior years for major repairs and capital improvement projects. The GNOEC will carry forward a total of \$8,176,050 from FY 14 for future projects. The GNOEC is required to have all funds available prior to the start of any capital project.

A complete list of the GNOEC Capital Improvement/Rehabilitation Projects with a brief description of each project can be found below. The costs include components of design, construction, and construction management. Consulting engineering firms provide all engineering services for Major Repairs and the Rehabilitation Program. The design engineering work generally costs approximately 5-6% of the construction cost. The cost of consulting engineers employed in the management of construction contracts is approximately 5.25-6% of the total construction cost. The total cost of projects listed below equals \$12,210,737.

The budget approved by the GNOEC on 8/7/2013 includes the capital improvement projects listed below. The projects approved by the GNOEC for a typical fiscal year often are changed during the course of the year due to changing priorities and other factors, which require projects to be altered or rescheduled (either delayed or accelerated).

Extraordinary Maintenance & Consulting Engineering - \$250,000

The services provided include monthly and annual reporting, review of driveway and utility permits, inspection of accident site damages, inspection and coordination of repairs to bridge deck and approach roads when necessary, and other engineering services as needed.

Annual AASHTO Inspection of Facilities & Security Inspection - \$450,000

This is the annual inspection of the Causeway in accordance with Federal Highway Administration (FHWA) and American Association of State Highway & Transportation Officials (AASHTO) guidelines. The GNOEC's Trust Indenture requires that the bridge be inspected annually. In addition, the Consulting Engineers conduct monthly inspections of the underside of the bridge and the navigation lights.

Emergency and Periodic Repairs - \$25,000

This category includes services in connection with the bridge's electrical system, diesel spills at the Maintenance Building, bridge traffic control signs and gates, and directional signs and traffic signal lights on approach roads.

Preventative Maintenance Electrical/Mechanical Systems - \$250,000

The services provided under this category are in connection with assistance in maintenance of the CCTV Security Camera System and Variable Message Signs/Call Box System, monitoring system

operations of the high voltage electrical system and assistance in maintenance of the electronic toll system.

System Improvements - \$25,000

This category includes the following: survey and mark rights-of-way on approach roads, North Shore Toll System planning, and coordination with LA DOTD/FHWA on federal transportation funds.

Hurricane Gustac/Isaac Recovery - \$50,000

This category includes services for the development of estimates of damages from Hurricanes Gustav and Isaac for insurance claims and FHWA Damage Inspection Reports.

North Channel Bascule Control System Replacement - \$275,000

This project provides for the replacement of the General Electric control system responsible for the automated operation of the North Channel Bascule and associated field wiring. Partial funding for this project will come from LA DOTD Discretionary Bridge Program.

South Channel Fender Repair & Structural Improvements - \$1,000,000

The project includes preparation of plans and specifications for the repair of damages to the South Channel Fender (8-mile). Most of the damage was caused during Katrina and is in the form of broken handrails, loosened hardware and lost walers. In addition, maintenance, such as the filling of steel dolphins with rock and spiral stair replacement, will be addressed. A new CCTV Camera access platform will be installed at the South Channel. At the North Channel, removal and replacement of tidal gage signs will be performed. Inspections of the 9-Mile Turnaround have revealed that jacks installed after Katrina have begun to deteriorate. Work needed to replace these jacks will be included in this project. Plans and specifications have been revised for bidding by LA DOTD to use Discretionary Bridge Program funds.

Resurface Pavement South Marine Crossing - \$420,000

The project provides for the resurfacing of the lightweight concrete decks at the South Marine Crossing (8-Mile Hump). The existing epoxy asphalt surface, applied more than eighteen years ago, has become badly worn, particularly in the wheel tracks of both lanes on both bridges. The project will remove the existing surface and remove existing striping, reflector and delineator buttons. Following the removal and cleaning of the deck surface, a new polymer surface treatment will be applied and the striping, reflectors and buttons will be replaced.

Restripe Causeway Bridge - \$1,920,000

The existing striping and raised pavement markers on the bridge were installed in 1998. Due to the age of the pavement markings, visibility in adverse weather conditions needs to be improved. This project will remove the old striping and pavement markers and install new ones to today's standards.

Piling Restoration Transformer Vaults - \$95,737

The project will encapsulate all of the pilings supporting the 19 transformer platforms on the west side of the southbound Causeway Bridge. Inspection of the pilings revealed vertical cracks, spalled mortar repairs and lifting holes that have lost their mortar plugs or were not plugged. The pilings are voided 30-inch by 30-inch pre-tensioned, pre-stressed concrete. To mitigate deterioration in the saline environment of Lake Pontchartrain, all 76 pilings will be encapsulated. Piling encapsulation will provide cathodic protection for the piling as well as a fiberglass jacket at the splash zone. The encapsulation will also cover the grounding rods on each of the platforms. Grounding rods will be replaced or repaired where needed. If funds remain from the Discretionary Bridge Program Grant, they will be used on this project.

Replace Variable Message Signs and Call Boxes - \$2,000,000

The Causeway currently maintains variable message signs at the toll plazas, crossovers and approach roads. These signs are used to alert motorists to potentially hazardous conditions on the bridge. Emergency call boxes are currently located at one-half mile intervals along the bridge and at each crossover. These call boxes allow motorists to summon help in the event of an emergency. The existing VMS and Call Boxes, installed in 1999, have reached the ends of their useful lives and replacement parts are becoming difficult to obtain. This project will provide for the replacement of the variable message signs and call boxes with new equipment, allowing greater flexibility for the Causeway staff to handle emergencies and increased safety for the Causeway user.

Isaac Repair Projects (TBD) - \$500,000

Hurricane Isaac caused significant damage to the following areas of the Causeway Bridge: Fender System, High Voltage Aerial Cable/Fiber Optic Cable Support Tray, South and North Channel Fender System, Bridge Signage and Scour Protection at the North Toll Plaza. The GNOEC is working with LA DOTD and FHWA to develop intergovernmental agreements for the repairs of these items. A number of different projects will be developed for bidding by the LA DOTD. This project covers the GNOEC costs not covered by FHWA.

9-Mile Cell Tower Relocation - \$1,500,000

Hurricanes Katrina and Isaac damaged the 9-Mile Turnaround. Project ER-0004, 9-Mile Turnaround Spans, was originally to replace the spans of the turnaround in kind at their current location. During plan development, a lower cost alternate to widen Crossover 5 was examined. The FHWA has approved the widening of Crossover 5 due to its lower cost and lower probability of damage from future hurricane events. This project covers the GNOEC's portion of the expense to relocate the cell towers from the 9-Mile Turnaround.

Cold Mill and Overlay East Causeway Approach - \$3,000,000

The East Approach Road is beginning to show signs of wear as it was last overlaid in the 1990s. Heavy traffic usage, with an increase in truck traffic, has caused severe wear and deterioration of the asphalt overlay. To stem further deterioration, the existing asphalt will be removed by cold milling and a new asphaltic cement overlay applied to the entire length of the approach roads. The project also includes drainage improvements and new pavement markings.

North Toll Plaza Canopy Roof and Lightning Protection - \$450,000

This project includes waterproofing the North Toll Plaza canopy roof and providing lightning and surge protection for the North Toll Plaza. The existing concrete canopy for the 4th toll lane is being removed and rebuilt to cover Lane 4 and the new Lane 5. The project will waterproof the existing and new portions of the canopy, restore the gutters and provide a façade that unifies the new and old canopies. This project will supplement and complement the lightning protection systems and schemes in the Toll Collection System Replacement project and will also provide protection for the entire North Toll Plaza site. The project will install air terminals, down-conductors and ground plane for the purpose of structural protection. In addition, surge protection will be installed for the purpose of protecting electrical and electronic systems and their communication paths.

The Commission intends to carry forward \$8,716,050 in order to fund future projects on the major repair and improvements program. The GNOEC anticipates directing these funds to projects scheduled to begin in FY 15 and future years. The anticipated FY 15 project is the overlay of the West Causeway Approach Road. In future years, the GNOEC intends to begin replacement of bridge bearing pads on both spans in sections, structural repairs to the underside of the bridge, maintenance painting of the steel spans, Monroe Street overpass renovations, and service road pavement repair/overlay. Historically, funds are carried to the next fiscal year as the GNOEC is

required by its bond indenture to have all construction funds available before a project can be initiated.

*During FY 14, the GNOEC has four projects ongoing that are receiving construction funds via Emergency Federal Relief Funds from the Federal Highway Administration (FHWA). These four projects are associated with simultaneous repairs and improvements associated with damages incurred during Hurricane Katrina. In all four cases, the GNOEC is solely responsible for all costs associated with pre-construction engineering, environmental services, construction engineering and related testing services. Under the existing agreements, the LA DOTD will prepare construction proposals, and advertise and receive bids in accordance with its normal practices. DOTD will then award the contract on behalf of the GNOEC to the winning bidder with concurrence of the FHWA. After award of the contract, the GNOEC will provide construction administration and inspection during construction. The federal government will fund construction costs on a reimbursement basis. DOTD will reimburse the GNOEC monthly, minus 5% retainage, up to the maximum amount of federal allocation available for the project.

Salary Information for Filled Positions as of September 19, 2013

ADMINISTRATION

TITLE/POSITION	DATE HIRED	FULL/ PART-TIME	FY 2013 CURRENT SALARY	FY 2014 PROPOSED SALARY	% INCREASE
General Manager	9/1/09	FULL	110,250.00	114,660.00	4.00%
Chief of Staff	2/3/75	FULL	99,750.00	103,740.00	4.00%
North Shore Supervisor	8/1/81	FULL	65,618.50	68,243.24	4.00%
Director of Finance	1/1/74	FULL	92,938.81	96,656.36	4.00%
Human Resources Director	6/16/95	FULL	61,929.28	64,906.45	4.81%
Executive Secretary	10/2/00	FULL	40,268.80	41,678.21	3.50%

COMMUTER SALES - TOLL TAG OFFICES

Supervisor	8/1/81	FULL	57,329.34	59,622.51	4.00%
South Shore Tag Office	2/22/06	FULL	27,034.53	28,115.91	4.00%
South Shore Tag Office	7/24/09	FULL	21,826.78	22,699.85	4.00%
North Shore Tag Office	11/28/08	FULL	24,752.00	25,742.08	4.00%
North Shore Leaderman	11/22/99	FULL	35,174.36	36,581.33	4.00%

ACCOUNTING

Toll Analyst	1/26/09	FULL	28,104.95	29,229.15	4.00%
Accountant	5/28/03	FULL	54,483.38	57,162.72	4.92%

RECORDS

Clerk	8/19/96	FULL	29,726.68	30,915.75	4.00%
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SECURITY CAMERAS COMMAND POST

Monitor	3/5/07	FULL	26,582.40	27,512.78	3.50%
Monitor	8/16/12	FULL	20,800.00	21,632.00	4.00%
Watch Commander	6/16/12	FULL	24,960.00	25,958.40	4.00%

CAUSEWAY BRIDGE POLICE

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2013 CURRENT SALARY	FY 2014 PROPOSED SALARY	% INCREASE
Chief	8/5/08	FULL	99,271.32	103,242.17	4.00%
Lieutenant	2/16/87	FULL	69,060.26	71,822.67	4.00%
Sergeant	10/20/97	FULL	55,585.64	57,809.07	4.00%
Sergeant	3/15/99	FULL	53,853.51	56,007.65	4.00%
Sergeant	10/12/87	FULL	67,013.21	69,693.74	4.00%
Corporal	4/1/08	FULL	39,208.00	40,776.32	4.00%
Corporal	7/10/06	FULL	41,579.20	43,242.37	4.00%
Corporal	7/28/98	FULL	53,788.80	55,940.35	4.00%
Corporal	6/17/02	FULL	46,520.07	48,380.87	4.00%
Corporal	11/3/09	FULL	36,940.80	38,418.43	4.00%
Corporal/Evidence Officer	9/18/06	FULL	40,558.29	42,180.62	4.00%
Officer	9/19/96	FULL	47,928.92	49,846.08	4.00%
Officer	8/6/13	FULL	34,320.00	35,692.80	4.00%
Officer	9/17/12	FULL	34,320.00	35,692.80	4.00%
Officer	5/13/13	FULL	34,320.00	35,692.80	4.00%
Officer	8/24/10	FULL	34,320.00	35,692.80	4.00%
Officer	9/10/12	FULL	34,320.00	35,692.80	4.00%
Officer	2/1/10	FULL	35,349.60	36,763.58	4.00%
Officer	6/1/11	FULL	34,320.00	35,692.80	4.00%
Officer	8/16/11	FULL	34,320.00	35,692.80	4.00%
Officer	1/4/11	FULL	34,320.00	35,692.80	4.00%
Officer	10/4/10	FULL	34,320.00	35,692.80	4.00%

HUEY P. LONG BRIDGE POLICE

Sergeant	9/1/93	FULL	62,536.66	65,038.13	4.00%
Corporal	3/22/99	FULL	51,783.95	53,855.31	4.00%
Corporal	3/17/08	FULL	39,208.00	40,776.32	4.00%
Officer	10/21/02	FULL	43,910.63	45,667.06	4.00%
Officer	5/26/98	FULL	52,481.30	54,580.55	4.00%
Officer	8/1/12	FULL	34,320.00	35,692.80	4.00%

TOLL COLLECTORS - NORTH SHORE

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2013 CURRENT SALARY	FY 2014 PROPOSED SALARY	% INCREASE
N.S. Toll Captain	1/30/96	FULL	32,025.80	33,806.83	5.56%
Toll Collector	12/16/08	FULL	21,552.67	22,414.78	4.00%
Toll Collector	12/10/03	FULL	23,150.78	23,613.80	2.00%
Leaderman	8/26/96	FULL	32,239.62	33,529.20	4.00%
Toll Collector	5/29/12	FULL	19,760.00	20,352.80	3.00%
Toll Collector	5/7/07	FULL	22,687.39	23,368.01	3.00%
Toll Collector	10/16/12	FULL	19,760.00	20,352.80	3.00%
Toll Collector	11/8/04	FULL	23,795.01	24,508.86	3.00%
Toll Collector	4/23/02	FULL	25,070.59	26,073.41	4.00%
Toll Collector	12/4/12	FULL	19,760.00	20,352.80	3.00%
Toll Collector	7/16/08	FULL	22,282.80	22,951.28	3.00%
Toll Collector	7/18/08	FULL	22,382.80	23,278.11	4.00%
Toll Collector	8/22/06	FULL	22,687.39	23,141.14	2.00%
Toll Collector	6/1/10	PART	13,050.00	13,050.00	0.00%
Toll Collector	4/27/06	PART	15,583.05	16,050.54	3.00%

BRIDGE MONITORS - SOUTH SHORE

Bridge Monitor	5/5/08	FULL	21,834.28	22,707.65	4.00%
Bridge Monitor	10/27/08	FULL	21,566.91	22,429.59	4.00%
Bridge Monitor	11/5/12	FULL	19,240.00	20,009.60	4.00%
Bridge Monitor	6/9/03	FULL	25,313.33	26,325.86	4.00%

COMMUNICATIONS - DISPATCH

TITLE/POSITION	DATE HIRED	FULL/ PART-TIME	FY 2013 CURRENT SALARY	FY 2014 PROPOSED SALARY	% INCREASE
Training Officer	11/1/96	FULL	51,910.42	54,486.84	4.96%
TAC Officer	9/25/00	FULL	42,706.93	44,415.21	4.00%
Team Leader	2/4/98	FULL	35,284.69	36,696.08	4.00%
Dispatcher	7/31/98	FULL	34,424.00	35,800.96	4.00%
Dispatcher	3/3/08	FULL	27,674.46	28,781.44	4.00%
Dispatcher	6/4/01	FULL	34,424.08	35,801.04	4.00%
Team Leader	4/23/01	FULL	34,405.44	35,781.66	4.00%
Team Leader	8/31/05	FULL	31,238.86	32,488.41	4.00%
Dispatcher	12/5/05	FULL	30,476.94	31,696.02	4.00%
Team Leader	2/2/04	FULL	32,912.63	34,229.14	4.00%
Dispatcher	5/5/08	FULL	23,995.01	23,995.01	0.00%

COMMUNICATIONS - BASCULE

Supervisor	9/26/94	FULL	46,862.40	48,736.90	4.00%
Operator	10/3/08	FULL	27,874.46	28,989.44	4.00%
Operator	7/21/03	FULL	30,168.01	31,374.73	4.00%
Operator	3/12/07	FULL	29,506.33	30,686.58	4.00%

MAINTENANCE

TITLE/POSITION	DATE HIRED	FULL/ PART- TIME	FY 2013 CURRENT SALARY	FY 2014 PROPOSED SALARY	% INCREASE
Asst. N.S. Supv/Safety Officer	11/2/95	FULL	60,900.00	63,836.00	4.82%
N.S. Maintenance Supervisor	1/7/86	FULL	49,759.38	51,749.76	4.00%
Electrical Supervisor	5/6/96	FULL	49,826.87	51,819.94	4.00%
Maintenance Foreman	8/19/91	FULL	41,152.54	42,592.88	3.50%
Bridge, Welding & Grounds	12/16/10	FULL	20,800.00	21,424.00	3.00%
Electronics Technician	1/30/07	FULL	37,440.00	38,563.20	3.00%
Grounds Leaderman	8/20/84	FULL	42,036.80	43,508.09	3.50%
Welding Leaderman	12/12/88	FULL	37,432.01	38,554.97	3.00%
Bridge, Welding & Grounds	8/2/04	FULL	24,873.39	26,368.33	6.01%
Electrical	10/1/01	FULL	35,240.55	37,150.17	5.42%
S.S. Maintenance Supervisor	2/23/09	FULL	31,300.00	32,239.00	3.00%
S.S. Maintenance	10/1/02	FULL	28,719.10	29,867.86	4.00%

MOTORISTS ASSISTANCE PATROL - CAUSEWAY BRIDGE

Operator	11/28/11	FULL	27,040.00	28,121.60	4.00%
Operator	7/3/07	FULL	27,895.50	28,871.84	3.50%
Operator	7/16/12	FULL	27,040.00	28,121.60	4.00%
Operator	12/8/08	FULL	24,960.00	25,958.40	4.00%
Operator	4/8/13	FULL	22,880.00	23,566.40	3.00%
Operator	10/1/07	FULL	29,660.47	30,253.68	2.00%
Operator	7/9/07	FULL	36,652.82	37,752.40	3.00%

MOTORISTS ASSISTANCE PATROL - HUEY P. LONG BRIDGE

Operator	9/8/09	FULL	27,640.00	28,607.40	3.50%
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VEHICLE MAINTENANCE

Supervisor	10/8/86	FULL	39,348.17	40,725.36	3.50%
Mechanic	11/13/00	FULL	35,916.91	37,174.00	3.50%
Mechanic	2/21/11	FULL	21,200.00	22,048.00	4.00%